

**DESCRIPTION OF INTERIM CAPITAL PROJECTS FOR CONSIDERATION**

April 7, 2016

**CENTRAL CAROLINA TECHNICAL COLLEGE**

**PROJECT NAME:** CCTC Industrial Technology Building Renovation  
**REQUESTED ACTION:** Increase Budget, Change Source of Funds  
**REQUESTED ACTION AMOUNT:** \$1,000,000  
**INITIAL CHE APPROVAL DATE:** October 27, 2014

<b><u>Source of Funds</u></b>	<b><u>Phase I (Pre-Design)</u></b>	<b><u>Phase II (Land/ Building Purchase)</u></b>	<b><u>Total Proposed Budget</u></b>
Appropriated State Funds	\$750,000	\$0	\$750,000
Local Sales Tax	\$0	\$1,000,000	\$1,000,000
<b><i>Total</i></b>	<b><i>\$750,000</i></b>	<b><i>\$1,000,000</i></b>	<b><i>\$1,750,000</i></b>

**DESCRIPTION:**

The College currently has an industrial technology building that requires renovations. The College originally received \$750,000 in state funding for this project. A request was made to include this project in the Sumter County 2014 sales tax referendum, which provided an additional \$1M to this project.

The facility was built in 1975. The structure is in good shape; however, renovations are required to upgrade the HVAC, plumbing and lighting in facility, provide new fire protection/sprinkler system, as well as some specific renovations for restrooms, labs and stairs to meet current code.

This project is expected to allow the College to increase enrollment in the automotive, HVAC, and welding programs, as well as workforce development short term programs.

The budget adjustment is needed to reflect the addition of funds from the local sales tax referendum.

**E&G MAINTENANCE NEEDS:**

N/A

**ANNUAL OPERATING COSTS/SAVINGS:**

It is estimated that the annual savings for the upgraded lighting system will be \$3,000 for utilities.

**RECOMMENDATION:**

Staff recommends approval of this project as proposed.

MAR 08 2016

FORM A-1, PAGE 1 OF 2

FOR DEPARTMENT USE ONLY				
CHE _____ JBRC _____ SFAA _____ JBRC Staff _____ ADMIN Staff _____ A-1 Form Mailed _____ SPIRS Date _____ Summary _____	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="background-color: #d3d3d3; text-align: center;">(For Department Use Only)</th> </tr> <tr> <td style="text-align: center;">SUMMARY NUMBER</td> </tr> <tr> <td style="text-align: center;">FORM NUMBER</td> </tr> </table>	(For Department Use Only)	SUMMARY NUMBER	FORM NUMBER
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PERMANENT IMPROVEMENT PROJECT REQUEST																			
<b>1. AGENCY</b> Code <u>H59</u> Name <u>Central Carolina Technical College</u> Contact Person <u>Terry L. Booth</u> Phone <u>803-778-6624</u>																			
<b>2. PROJECT</b> Project # <u>6098</u> Name <u>CCCTC Industrial Technology Building renovation</u> Facility # <u>M400</u> Facility Name _____																			
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<b>3. CIP PROJECT APPROVAL FOR CURRENT FISCAL YEAR</b> CIP priority number _____ of _____ for FY _____.																			
<b>4. PROJECT ACTION PROPOSED</b> (Indicate all requested actions by checking the appropriate boxes.)																			
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<b>5. PROJECT DESCRIPTION AND JUSTIFICATION</b> (Explain and justify the project or revision, including what it is, why it is needed, and any alternatives considered. Attach supporting documentation/maps to fully convey the need for the request.)  <p>The College originally received \$750,000 in state funding for this project. A request was made to include this project in the Sumter County 2014 sales tax referendum, and this was approved and passed, which provides an additional \$1M to this project (letter from Sumter County attached). The additional \$1M provides most of the funding needed to complete the original scope, which includes: a sprinkler/fire protection system for the entire facility; upgrade of lighting to improve energy efficiency and quality of program space; addition of natural gas and exhaust in some lab areas; and additional restroom facilities.</p> <p>There are no alternatives since the funding received is specifically for this project.</p>																			
<b>6. OPERATING COSTS IMPLICATIONS</b> Attach Form A-49 if any additional operating costs or savings will result from this request. This includes costs to be absorbed with current funding.																			
<b>7. ESTIMATED PROJECT SCHEDULE AND EXPENDITURES</b> Estimated Start Date: <u>September 2015</u> Estimated Completion Date: <u>July 2017</u> Estimated Expenditures: Thru Current FY: <u>\$20,000.00</u> After Current FY: <u>\$1,730,000.00</u>																			

## 8. ESTIMATES OF NEW/REVISED PROJECT COSTS

PROJECT #

6098

1. \_\_\_\_\_ Land Purchase ---->
2. \_\_\_\_\_ Building Purchase ---->
3. 130,000.00 Professional Services Fees
4. 128,611.00 Equipment and/or Materials ---->
5. \_\_\_\_\_ Site Development
6. \_\_\_\_\_ New Construction ---->
7. 1,326,737.00 Renovations - Building Interior ---->
8. \_\_\_\_\_ Renovations - Utilities
9. \_\_\_\_\_ Roofing - \_\_\_\_\_ Roof Age
10. \_\_\_\_\_ Renovations - Building Exterior
11. \_\_\_\_\_ Other Permanent Improvements
12. \_\_\_\_\_ Landscaping
13. \_\_\_\_\_ Builders Risk Insurance
14. \_\_\_\_\_ Other Capital Outlay
15. \_\_\_\_\_ Labor Costs
16. \_\_\_\_\_ Bond Issue Costs
17. 31,980.00 Other: survey; third party testing/inspections
18. 132,672.00 Contingency

Land: \_\_\_\_\_ Acres  
 Floor Space: \_\_\_\_\_ Gross Square Feet  
 Information Technology \$128,611.00  
 Floor Space: \_\_\_\_\_ Gross Square Feet  
 Floor Space: 68,920 Gross Square Feet

\$1,750,000.00 TOTAL PROJECT BUDGET

## ENVIRONMENTAL HAZARDS

Identify all types of significant environmental hazards (including asbestos, PCB's, etc.) present in the project and the financial impact they will have on the project.  
 Type: \_\_\_\_\_

## Cost Breakdown

Design Services \$ \_\_\_\_\_  
 Monitoring \$ \_\_\_\_\_  
 Abate/Remed \$ \_\_\_\_\_  
 Total Costs \$ 0.00

## 9. PROPOSED SOURCE OF FUNDING

Source	Previously Approved Amount	Increase/Decrease	Original/Revised Budget	Transfer to/from Proj. #	Rev Object Code	Treasurer's ID Number	Rev Sub Fund	Exp Sub Fund
(0) CIB, Group			0.00		8115		3043	3043
			0.00					
(1) Dept. CIB, Group			0.00		8115		3143	3143
			0.00					
(2) Institution Bonds			0.00					3235
			0.00					
(3) Revenue Bonds			0.00					3393
			0.00					
(4) Excess Debt Service			0.00					3497
			0.00					
(5) Capital Reserve Fund			0.00		8895		3603	3603
			0.00					
(6) Appropriated State	750,000.00		750,000.00		8895	68800100	1001	3600
			0.00					
(7) Federal			0.00			78800100		5787
			0.00					
(8) Athletic			0.00			68800100		3807
			0.00					
(9) Other (Specify) Local sales tax		1,000,000.00	1,000,000.00			98800100		3907
			0.00					
			0.00					
TOTAL BUDGET	\$750,000.00	\$1,000,000.00	\$1,750,000.00					

## 10. SUBMITTED BY:

Jerry D. Bock  
 Signature of Authorized Official and Title

VP for Business Affairs

March 7, 2016

Date

## 11. APPROVED BY:

(For Department Use Only)

Authorized Signature and Title

Date

Revised 2/23/16



GARY M. MIXON  
ADMINISTRATOR

**Sumter County**  
Sumter, South Carolina  
29150

ADMINISTRATION BUILDING  
13 EAST CANAL STREET  
TELEPHONE: (803) 436-2102  
FAX: (803) 436-2108

November 3, 2015

Dr. Tim Hardee, President  
Central Carolina Technical College  
506 N. Guignard Drive  
Sumter, SC 29150

Dear Dr. Hardee:

Please accept this letter as verification that Central Carolina Technical College (CCTC) has been approved \$1,000,000.00 from the Sumter County Capital Penny Sales Tax Referendum.

The funds will be available to the colleges after January 2016 for the specific purpose of renovations at the Industrial Engineering Building or 400 Building. Details of the drawdown will be discussed and worked out at a future date.

If you have any questions or concerns, please feel free to contact me at 803.436.2012.

Sincerely,

Gary M. Mixon  
County Administrator

Cc: James Michaelson  
Finance Director

"The Gamecock County"

**ADDITIONAL ANNUAL OPERATING COSTS / SAVINGS**  
**RESULTING FROM PERMANENT IMPROVEMENT PROJECT**

1. AGENCY Code H59 Name Central Carolina Technical College

2. PROJECT Project # 6098 Name CCTC Industrial Technology Building renovation

3. ADDITIONAL ANNUAL OPERATING COSTS / SAVINGS. (Check whether reporting costs or savings.)

☐ COSTS ☒ SAVINGS ☐ NO CHANGE

4.

TOTAL ADDITIONAL OPERATING COSTS / SAVINGS				
Projected Financing Sources				
(1)	(2)	(3)	(4)	(5)
Fiscal Year	General Funds	Federal	Other	Total
1) 17-18	\$	\$	\$ 3,000.00	\$ 3,000.00
2) 18-19	\$	\$	\$ 3,000.00	\$ 3,000.00
3) 19-20	\$	\$	\$ 3,000.00	\$ 3,000.00

5. If "Other" sources are reported in Column 4 above, itemize and specify what the other sources are (revenues, fees, etc.).  
 It is estimated that the upgraded lighting system may save \$3,000 per year. This would reduce the amount of tuition revenue currently being used to fund plant operations and maintenance (since the counties do not fully fund this cost).

6. Will the additional costs be absorbed into your existing budget? ☒ YES ☐ NO  
 If no, how will additional funds be provided?

7. Itemize below the cost factors that contribute to the total costs or savings reported above in Column 5 for the first fiscal year.

COST FACTORS		AMOUNT
1. Utilities		\$3,000.00
2. _____		
3. _____		
4. _____		
5. _____		
6. _____		
7. _____		
8. _____		
TOTAL		\$3,000.00

8. If personal services costs or savings are reported in 7 above, please indicate the number of additional positions required or positions saved. \_\_\_\_\_

9. Submitted By: Jerry D. Bost VP for Business Affairs March 1, 2016  
 Signature of Authorized Official and Title Date

**PERMANENT IMPROVEMENT PROJECT INFORMATION FORMAT  
FOR PHASE II CONSTRUCTION BUDGET  
Central Carolina Technical College  
Project #6098 Industrial Technology Building Renovation**

1. What is the total projected cost of the project and what is it based on? Please attach a summary of the costs prepared during the A&E pre-design phase to support the total cost.

**\$1,750,000. Cost summary attached**

2. What is/are the source(s) of funds for the construction? If any private or federal funds are included, please attach a letter guaranteeing the availability of the funds.

**\$750,000 State appropriations (FY 14)**

**\$1,000,000 Local—Sumter County sales tax—see attached letter**

3. What is your agency/institution's definition of each fund source to be used for construction? (If any type of fee makes up a portion of the source, what is the fee called, what is the fee amount, and when it was put in place. If there is a statutory authority authorizing the use of the funds for capital projects, please cite the code section.)

**Only state and local sales tax funds are being used and these were specifically appropriated for this project.**

4. What is the current uncommitted balance of funds for each source listed in 3 above?

**\$750,000 State appropriations**

**\$1,000,000 Local—Sumter County sales tax**

**There is currently one commitment to the architect for \$18,000 for Phase I services**

5. If institution or revenue bonds are included as a source, when were the bonds issued? If not issued yet, when is the bond resolution expected to be brought for State Fiscal Accountability Authority approval?

**Not Applicable**

6. If a student fee is used to fund debt service, what is the current amount of the fee annually or by semester? Please specify which.

**Not Applicable**

7. Will the use of any funds for construction require an increase in any student fee or tuition? If so, please explain in detail.

**No, not applicable**

8. Will the project be LEED certified for energy savings and conservation and if so, at what level will it be certified? For projects requiring or using LEED certification, please attach the required cost-benefit analysis and a checklist of items to be used to achieve LEED points or a description of the energy measures to achieve LEED.

**No, not applicable**

9. What energy savings/conservation measures will be implemented within the project if the project will not be LEED certified? For projects that do not require/use LEED, please provide a paragraph on energy savings measures to be implemented as part of the project. If there are no energy savings measures included, please state that and explain why.

- The HVAC being provided is exhaust for the processes that are ongoing within the building - no associated savings are anticipated.
- The new plumbing provided will include low-flow fixtures (Urinals - 0.5gpm; Flush Valves - 1.28gpm; Lavatories - 0.5gpm).
- Based on rooms 470 & 480 being currently inadequately lit, the proposed new lighting does not provide much energy savings. Using T8 lamps (base bid) will result in 12% savings. Using LED bulbs in room 401 should result in 30% savings.

10. What is the projected date (month and year) for execution of the construction contract?

**November, 2016**

11. What is the projected date (month and year) for completion of construction?

**June, 2017**

12. What program(s) are to be included in the constructed or renovated space?

**Basic and Advanced Welding; Automotive; Basic and Advanced HVAC; Three computer labs for COL 105 courses and general college use. This building also contains a general purpose auditorium.**

13. What is the total square footage of the building to be renovated or constructed?

**68,920**

14. If a portion of the building is to be renovated, what is the square footage of the portion that will be included in the renovation?

**Not applicable—the entire building will be renovated with a fire protection/sprinkler system and upgraded lighting in addition to some specific renovations for restrooms, labs, and stairs to meet code.**

15. What is the current age of the building or building systems to be renovated?

**40 years (built in 1975)**

16. If any new space is being added to the facility, please provide demand/usage data to support the need.

**Not applicable**



17. What are the estimated numbers of students, faculty, staff and/or clients that are expected to use the space affected by the project or the entire building? (Answer for as many as are applicable.)

**Students: 1,730 annually**

**Faculty/staff: 20 annually**

**Visitors (auditorium): 3,650 annually**

18. If the construction cost increased significantly from the internal estimate (30% or more), what factors caused the cost to increase?

**Not applicable**

19. If the contingency is more than 10%, please explain why.

**The contingency is set at 10%**

20. If funds are being transferred from another project, what is the current status of the project from which funds are being transferred?

**Not applicable**

21. Has the project been included in a previous year's CPIP? If so, what was the last year the project was included and for which year, 1-5?

**Yes, this project was included in the 2014 CPIP in Year 2 (15-16). It was also included in the 2016 CPIP in Year 1 (16-17).**

22. What are the economic impacts of the project, including job creation and retention? If there are none, please explain.

**This project is expected to allow the College to increase enrollment in the automotive, HVAC, and welding programs, as well as workforce development short term programs. As a result, we estimate an additional 70 graduates per year, which equates to 70 jobs per year.**

23. How will your agency/institution address and fund maintenance of this facility construction/renovation?

**This is an existing facility; therefore, it is already maintained by the College.**

24. If your agency/institution has a deferred maintenance account, what is the name of the account and what is its current uncommitted balance?

**The College's Capital Projects Account is used for facility maintenance as well as small renovations and repairs, equipment, bond payments, etc. The current uncommitted balance of this account is \$542,432.**

25. If how maintenance will be addressed and funded for this facility construction/renovation has not been determined yet, what steps are in place to begin to address how your agency/institution will fund maintenance to this and other agency/institution facilities?

**Not Applicable**